

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
Section 1 – Communicate Burbank’s Integrity Through Open and Transparent Government					
1	Provide quarterly updates on police litigation on the City's website.	Quarterly	City Attorney		4
2	<p>Create greater accessibility to records and forms in a user friendly environment with updated technologies and practices; and provide a greater understanding of services offered through the City Clerk's Office.</p> <p>a. Provide all Campaign Statement Filings online.</p> <p>b. Provide all Economic Interest Statements online through available software program.</p> <p>c. Ensure all Resolutions are document imaged, indexed and provided online in a searchable format.</p> <p>d. Ensure all Ordinances are document imaged, indexed and provided online in a searchable format.</p> <p>e. Update the City Clerk's webpage to reflect current information and practices; and provide access to forms and examples in a clear and concise manner.</p> <p>f. Develop and implement other methods of providing information.</p> <p>g. Develop and post informational videos.</p> <p>h. Use Social Media to provide information to a greater audience in the City.</p>	May 2013	City Clerk		4, 6
3	<p>Continue to pro-actively monitor, seek and influence state and federal legislation to serve the best interests of the community.</p> <p>A. Continue to utilize and assess the Council adopted, comprehensive legislative platform.</p> <p>B. In collaboration with all City departments and the City's elected officials and lobbyists, maintain the citywide legislative tracking document and provide regular updates to Council.</p>	Ongoing	City Manager		All
4	Continue implementation of strategic communications plan including new employee bi-weekly electronic newsletter, expanding the City's Video On-Demand feature, promote/enhance "e-notify me."	November 2012	City Manager	Public Information Office	4, 6
5	In the City's continued efforts to engage the community, continue to assess the barriers to public participation by conducting three town hall meetings a year.	June 2013	City Manager	Public Information Office; Citywide	4

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6	Create a new television program titled, "This Week in Burbank" to feature more timely news and video elements from other channel programs.	April 2013	City Manager	Public Information Office	4
7	Utilize the Citizen Survey and other formal/informal surveys to gauge audience programming interests.	Ongoing	City Manager	Public Information Office	4,6
8	Effectively carry-out the wind down activities of the former Redevelopment Agency and perform all required duties per State law including, but not limited to, the completion of: Recognized Obligation Payment Schedules, and all financial audits pursuant to AB 1484.	June 2013	Community Development	City Manager; City Attorney; Financial Services	1,2,4,6
9	Working with the Police Department, develop the statement of work required to build a unique and robust web site for the Police Department. Develop the RFP and select a vendor to create the content and all necessary technical products.	December 2012	Information Technology	Police	4, 5, 6
Section 2 – A Safe and Prepared Burbank Community					
10	911 center Dispatch Console replacement.	May 2013	Burbank Water and Power		3,6
11	Provide assistance to the Police Commission in completing the Critical Strategies section of the Police Strategic Plan.	June 2013	City Attorney	Police; City Manager	5
12	Promote a well-informed work force by providing training; a. Ethics Training b. Brown Act Training c. Police Internal Training d. Harassment Prevention Supervisor Training e. Mandatory Reporting (Suspected Child Abuse) f. New Supervisor Training g. Construction Project Management	June 2013	City Attorney		6
13	Create a notification procedure to update the Police Department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.	January 2013	City Attorney		5
14	Create disaster communications guides and other pertinent written materials for Council and Executives to use in emergency situations.	June 2013	City Manager	Public Information Office; Fire	4
15	Complete the design, specification and bid process for two new fire engines.	April 2013	Fire		1
16	Implement a web-based training solution that will ensure consistent availability of training resources to personnel.	January 2013	Fire	Information Technology	1,4

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17	Conduct a Recruit Firefighter Academy, training new recruits in the delivery of all-risk emergency services over a fifteen week period.	February 2013	Fire		
18	Complete self-assessment manual and continue work to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).	June 2013	Fire		1,4
19	Utilize Federal Urban Area Security Initiative (UASI) and State Homeland Security Program (SHSP) Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident or a disaster event.	Ongoing	Fire		1,6
20	Provide required National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for corresponding City Staff members that are assigned duties in the Emergency Operations Center (EOC) in order to perform their essential disaster safety functions as they serve the best interests of the community.	June 2013	Fire		4
21	Enhance the Fire Department's website to include interactive fire safety and fire prevention educational tools and to increase the amount of valuable content provided within the website.	May 2013	Fire		1,4,6
22	Coordinate Fire Department Centennial recognition to coincide with Fire Service Day 2013.	May 2013	Fire		4
23	Continue to identify opportunities and implement programs that educate vulnerable populations (i.e. older adults, people with disabilities, non-English speakers, low-income, etc.) on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness.	Ongoing	Fire		4
24	Continue to work with the Burbank Disaster Council to develop and begin implementing short and long term disaster preparedness goals.	October 2012	Fire		4
25	Prepare and conduct an EOC drill, including the EOC notification process, to test City emergency readiness in the area of response and recovery.	November 2012	Fire		4

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26	Send two Burbank Firefighters to paramedic training at the Paramedic Training Institute (PTI) in order to continue a smooth transitional workforce while retaining qualified candidates throughout all ranks.	April 2013	Fire		
27	Develop a sidewalk CPR campaign that will take place regularly throughout the year.	September 2012	Fire		4
28	Develop an Area C Regional Citizen Emergency Response Team (CERT) Program to provide a mutual aid mechanism for utilization of Disaster Volunteers within all 12 Area C agencies.	December 2012	Fire		1,4,6
29	Initiate a professional development campaign that provides guidance to Veterans interested in pursuing a career in fire and/or emergency medical services.	February 2013	Fire		4
30	Prepare the Fire Prevention Bureau for the transition into hazardous materials electronic reporting through the California Environmental Reporting System (CERS) as part of a statewide transition to emergency responder accessible electronic hazardous materials databases.	January 2013	Fire		1,4,6
31	Enhance outreach efforts to educate the community on the importance of gas meter safety and how to shut off gas valves in case of an emergency.	October 2012	Fire		4
32	Evaluate best practices in Predictive Policing which will include training and software purchases to implement Crime Without Borders policing capabilities.	March 2013	Police	Information Technology	5
33	Collaborate with the tri-cities relative to monitoring Assembly Bill 109 Post Release Community Supervision individuals in the region.	January 2013	Police		5
34	Launch a contemporary website and integrate social media technology to better communicate with the community and disseminate crime prevention information.	December 2012	Police	Information Technology	5,4
35	Complete the State-funded Burbank Communication Center - Regional Integrated Next Generation 911 Upgrade which will include furniture upgrades.	June 2013	Police		5,1
36	Complete an updated General Orders manual (Lexipol) and incorporate or purge all existing administrative directives. The General Orders is the Police Department's manual of policies and procedures.	June 2013	Police		5

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37	Implement the Lexipol online training updates module to provide officers with a method to learn and review policy on a daily basis.	June 2013	Police		5
38	Evaluate the feasibility of establishing a tri-city Mental Evaluation Team which will provide for expanded hours for mental health-related calls for service.	April 2013	Police		5,6
39	Establish a local Mental Health Database for current and repeat mental health-related contacts.	November 2012	Police		5
40	Expand the Department's current audit and control program to include additional items such as investigations, traffic, petty cash, and field operations.	December 2012	Police		5
41	Continue to evaluate feasible Tri-City collaboration efforts and pursue identified coordinated safety ventures.	Ongoing	Police		5,6
42	Explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.	June 2013	Police		5,4
43	Continue reviewing the building's security to strengthen Police/Fire building security systems and replace aging security systems.	Ongoing	Police		5
44	Use grant funding to conduct force protection training to enhance prevention capability and maintain response readiness in the event of high risk criminal and terrorist activity.	December 2012	Police		5,1
45	Create a Police Foundation - 501 (c)3 - with a civilian board of directors to fund unique Department training and networking opportunities and meritorious community programs.	June 2013	Police		5,1,4
46	Update and improve existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies, disasters or terrorist attacks at these locations.	June 2013	Police		5
47	Complete the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA). Attaining accreditation will ensure that the Department's policies and procedures meet and maintain national law enforcement standards.	Ongoing	Police		5
48	Evaluate the promotional exam system for the adoption of best practices to contemporize the process at each rank.	December 2012	Police		5

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49	Enhance diversity in police officer recruitment of new sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.	Ongoing	Police		5
50	Develop a formal diversity training program which includes points of contact within the community.	December 2012	Police		5,4
51	Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.	June 2013	Police		5
52	Reduce collisions, pedestrian injuries, and improve traffic safety by conducting at least three DUI or drivers license/distracted driving (cellphone use) focused enforcement operations and four pedestrian safety enforcement events.	June 2013	Police		5
53	Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.	June 2013	Police		5
54	Research alternative traffic collision reporting software that will meet Statewide Integrated Traffic Records System (SWITRS) standards and improve data collection/analysis.	June 2013	Police	Information Technology	5
55	Determine the specific vehicle fleet needs of the organization. Limit the types of vehicles purchased for law enforcement use as vehicles become due for replacement.	June 2013	Police		5
56	Examine the possibility of a peer counseling program to train and mentor police employees.	December 2012	Police		5
57	Review the hiring ratio of outside versus inside personnel selections for sworn positions above the officer rank.	Ongoing	Police		5
58	Continue projects that support police and youth relations such as National Night Out, Youth Academy, Shop with a Cop, educational information via the public access channel, and community events.	June 2013	Police		5,4
59	Continue to promote and track the Youth Rewards Program implemented to create positive interaction between street officers and Burbank youth.	January 2013	Police		5,4
60	Present to the City Manager the Police Department Ombudsman concept. The Ombudsman will take and process citizen complaints.	December 2012	Police		5

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61	Establish a strategic plan with the Volunteers of the Burbank Animal Shelter to address future needs.	June 2013	Police		5,4,6
62	Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.	Ongoing	Police		5,4
63	Establish a community outreach program to educate elementary school students on animal care and other animal related topics to diminish the potential for animal cruelty.	June 2013	Police		5,4
64	Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.	Ongoing	Police		5,4
65	Actively apply for grants to obtain funding to enhance and support animal care programs.	Ongoing	Police		5,1,6
66	Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.	June 2013	Police		5
67	Pending Caltrans approvals, Construct Safe Routes to School, State Cycle 8 to improve safety at five schools. Improvements include pedestrian countdown signals and bicycle detection at 21 intersections, construction of Class II bike lanes on Alameda Avenue, and installation of bicycle legends.	August 2013	Public Works		3,6
68	Pending Caltrans approvals, Construct Safe Routes to School, State Cycle 7 to improve safety by installing pedestrian countdown signal heads along Magnolia Blvd. from Victory to Pass and along Olive from Victory to Riverside, and installing crosswalk curb extensions on Oak at Stevenson Elementary School and on Elmwood at McKinley Elementary School.	March 2013	Public Works		3,6
69	Pending Caltrans approvals, Construct Safe Routes to School, Federal Cycle 1 to improve pedestrian and bicyclist safety. The project includes bicycle and pedestrian detection at 12 locations, curb extensions at Muir, Luther Burbank and Bret Harte schools and sidewalk on Screenland Drive and Hollywood Way.	June 2013	Public Works		3,6

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Item	Objective	Target Date	Department	Related Department	Council Goal(s)
70	Work with Caltrans to obtain authorization to begin the design of the Safe Routes to School, Federal Cycle 3 for the installation of a bike boulevard on Kenneth Road between Glenoaks Blvd. and Bethany St. to include crosswalks, median islands, and signage. This project involves working with Caltrans who has lost staff, gained furlough days, yet increased its workload and cannot provide firm dates for reviews to be completed and approvals to be granted. June 2013 would allow time for Caltrans to work through its priority projects.	June 2013	Public Works		3,6
Section 3 – Preserve Burbank's High Quality of Life and Strong Sense of Community					
71	As part of the 50th anniversary celebration between Burbank and Incheon, coordinate the completion of the Sister City Art Exchange.	June 2013	Library Services	Park, Recreation and Community Services	4
72	Bring back for Council discussion the possibility of initiating a Sister City Art Exchange with our Sister City of Ota, Japan.	November 2012	Library Services	Park, Recreation and Community Services	4
73	Update zoning provisions related to special needs housing and group homes as required by the current General Plan Housing Element.	December 2012	Community Development		4,6
74	Maintain collaborative efforts with the Heritage Commission in establishing provisions for the creation of historic districts, a preservation effort to protect historic neighborhoods.	August 2012	Community Development		4
75	Update the General Plan Housing Element in accordance with state law and to promote a variety of housing types for current and future residents of Burbank.	June 2013	Community Development		2,4
76	Implement annual entitlement verification program of conditional use permits, administrative use permits and other conditions of approval. Verify continued project compliance, and initiate enforcement procedures to correct any deficiencies. This is the second phase of the Entitlement Program. The initial phase began in 2005. It verified compliance and/or deficiencies in a one-time inspection procedure of over 3,000 existing entitlements extending back approximately 35 years. The second phase creates an annual process encompassing all existing and all newly created entitlements.	September 2012	Community Development		4,6

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77	Amend Single Family Horse Keeping (R1-H) standards for stables and corrals to facilitate horse keeping in the Rancho neighborhood.	October 2012	Community Development		4,6
78	Creation of a pre-application process for General Plan Amendments.	December 2012	Community Development		2,4,6
79	Work with a consultant to conduct a transit oriented development (TOD) study of the primarily industrial-zoned property in the Airport area, including the former B-6 site. Consider the connections made between this area and other station locations along the rail corridor. Begin the public visioning process, in accordance with the terms of the Metro-funding grant.	June 2013	Community Development		2,3,4,6
80	Continue to work with the Southern California Association of Governments (SCAG) to ensure Burbank's interests are represented in regional planning efforts by engaging SCAG demographers and providing corrections on SCAG's assumptions about land use designations and related densities where necessary. Work to comply with the Regional Housing Needs Assessment (RHNA) in the updated Housing Element and continue to advocate at the state level for a reasonable RHNA process.	Ongoing	Community Development		2,3,4
81	Adopt Burbank2035-General Plan which includes updates to the Land Use, Mobility, Open Space & Conservation, Safety, and Noise Elements and a new Air Quality and Climate Change Element. The General Plan establishes goals and policies which will guide Burbank's development in the coming years. Updating the General Plan will ensure that it is consistent with the community's desires for the future.	December 2012	Community Development		2,3,4
82	In collaboration with the City Council, the Park, Recreation and Community Services Board, the Burbank Cultural Arts Commission and other groups, staff will discuss programmatic enhancements for the Starlight Bowl and possible facility improvements to meet current and future needs.	November 2012	Park, Recreation and Community Services		2,3,4,6

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83	Bring back a discussion regarding the viability of developing a dog park as the first step in the two-step agenda process.	October 2012	Park, Recreation and Community Services		3
84	Work with the City Attorney's and City Clerk's offices to bring a proposed special tax ballot measure to continue the Sewer Assistance Program and Refuse Assistance Program to City Council for consideration.	October 2012	Public Works		4,6
85	Continue to work with the Traffic Commission and BUSD to improve safety and reduce accidents throughout the City.	Ongoing	Public Works	Police	4,6
Section 4 – Balanced, Vibrant Burbank Economy					
86	Strategically position Burbank as a competitive regional, statewide, and national hub for business and residence, strengthening Burbank's business portfolio and enhancing job growth. A. Place a minimum of ten advertisements in regional and national publications promoting the entertainment, green technology, and healthcare industries.	June 2013	Community Development		2,4
86	Strategically position Burbank as a competitive regional, statewide, and national hub for business and residence, strengthening Burbank's business portfolio and enhancing job growth. B. Enhance workforce and educate through the Team Business Program. In partnership with Woodbury University and Los Angeles Valley College, provide a minimum of five classes geared towards the healthcare industry and ten classes geared towards the green technology/entrepreneurial industry.	May 2013	Community Development		2,4,6

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86	<p>Strategically position Burbank as a competitive regional, statewide, and national hub for business and residence, strengthening Burbank's business portfolio and enhancing job growth.</p> <p>C. Conduct quarterly outreach to the top ten sales tax generating entities in Burbank through correspondence and visits from the City's Economic Development Team and City Council Sub-Committee members. By the end of the fiscal year, contact the top 40 businesses to reinforce the City's business forward principles.</p>	June 2013	Community Development		1,2,4
87	<p>Further enhance networking and personal outreach with businesses and the broker/developer community. Continue aggressive, focused retail/commercial attraction and retention efforts.</p> <p>A. Attend annual International Council of Shopping Centers trade show, the Valley Economic Alliance's Valley Business Expo, and the Los Angeles County Economic Development Corporation's Mid-Year Economic Forecast. Attend quarterly meetings held by Verdugo Workforce Investment Board and Valley Economic Alliance. Attend a minimum of five additional seminars and economic development events to network and create additional awareness for Burbank.</p>	June 2013	Community Development		2,4
87	<p>Further enhance networking and personal outreach with businesses and the broker/developer community. Continue aggressive, focused retail/commercial attraction and retention efforts.</p> <p>B. Market and promote the citywide Economic Development Annual Report and citywide Economic Development Marketing Campaign in the San Fernando Valley Business Journal and the Los Angeles Business Journal. Secure prominent placing on the front cover to provide commercial real estate and economic indicator information to brokers, developers and property owners.</p>	March 2013	Community Development		2,4

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87	<p>Further enhance networking and personal outreach with businesses and the broker/developer community. Continue aggressive, focused retail/commercial attraction and retention efforts.</p> <p>C. Partner with local business entity, Burbank City Federal Credit Union, to demonstrate new and creative ways in promoting the Shop Burbank Program.</p>	December 2012	Community Development		2,4,6
87	<p>Further enhance networking and personal outreach with businesses and the broker/developer community. Continue aggressive, focused retail/commercial attraction and retention efforts.</p> <p>D. Provide additional marketing and promotion of Burbank Water & Power's One Burbank Program through articles in the Chamber Business Journal, Economic Development Annual Report, citywide leasing packet, and economic development website.</p>	December 2012	Community Development	Burbank Water and Power	2,6
88	<p>Promote an economic climate that supports the efforts of the Tourism Business Improvement District (T-BID), positioning Burbank as a travel destination and enhancing tourism opportunities.</p> <p>A. Leverage public/private partnerships with the T-BID to promote Burbank as a tourism destination. Create a tourism website, visitor and dining guide, brand and marketing identity for the tourism sector, and an overall marketing strategy.</p>	February 2013	Community Development		1,2,4
88	<p>Promote an economic climate that supports the efforts of the Tourism Business Improvement District (T-BID), positioning Burbank as a travel destination and enhancing tourism opportunities.</p> <p>B. Facilitate T-BID goals through the Management District Plan. Coordinate a minimum of 10 monthly board meetings to maintain momentum and report on the progress of sales and marketing.</p>	June 2013	Community Development		2,4

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89	<p>Strengthen partnerships with local business support organizations such as the T-BID, Property Business Improvement District (P-BID), and Burbank Chamber of Commerce.</p> <p>A. Begin Downtown P-BID renewal efforts by collaborating with the P-BID Board. Develop project parameters, establish steering committee, develop a property database, conduct individual and group meetings with stakeholders, and begin Management District Plan development.</p>	March 2013	Community Development		2,4
89	<p>Strengthen partnerships with local business support organizations such as the T-BID, Property Business Improvement District (P-BID), and Burbank Chamber of Commerce.</p> <p>B. Survey property and business owners and use input to further develop the Management District Plan. Work with the P-BID Board and property owners to gain renewal momentum and consensus for the petition and final ballot process.</p>	June 2013	Community Development		2,4
89	<p>Strengthen partnerships with local business support organizations such as the T-BID, Property Business Improvement District (P-BID), and Burbank Chamber of Commerce.</p> <p>C. Support and act as liaison for the Magnolia Park Community Advisory Committee by facilitating ten meetings throughout the year. Gauge interest of business and property owners on the committee for the feasibility of a future P-BID.</p>	June 2013	Community Development		2,4

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89	Strengthen partnerships with local business support organizations such as the T-BID, Property Business Improvement District (P-BID), and Burbank Chamber of Commerce. D. Move forward with the renewal process for 2013 and work with the P-BID and property owners to enhance the visitor experience in Downtown Burbank. Look at the feasibility of implementing ambient music in Downtown Burbank.	June 2013	Community Development		2,4
90	Encourage strategic areas of innovative and sustainable development with a focus on Development Opportunity Sites. Research the feasibility of a market-driven transit oriented development.	June 2013	Community Development		2,3
91	Start implementing the adopted vision for the North San Fernando Boulevard corridor through zoning to direct and manage anticipated development.	August 2012	Community Development		2,3,4,6
92	To ensure that the arts are accessible to all and to identify Burbank as a regional arts destination, staff will work with the Burbank Cultural Arts Commission to steward the implementation and ongoing oversight of the City's Cultural Arts Plan. The Park, Recreation and Community Services Department will address the following during Fiscal Year 2012-2013: A. Establish a working committee of professional and passionate individuals to support the City's Cultural Arts Plan through expressed goals and strategies.	February 2013	Park, Recreation and Community Services		4,6
92	To ensure that the arts are accessible to all and to identify Burbank as a regional arts destination, staff will work with the Burbank Cultural Arts Commission to steward the implementation and ongoing oversight of the City's Cultural Arts Plan. The Park, Recreation and Community Services Department will address the following during Fiscal Year 2012-2013 B. Continuing the evaluation of community arts organizations and identify opportunities for consolidations and partnerships.	January 2013	Park, Recreation and Community Services		4,6

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Section 5 – Transform, Create and Deliver Burbank's Community Services					
93	Commit, expend, and leverage 100 percent of the Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) Funds to meet federal mandated requirements and deadlines. CDBG and HOME provide a financial benefit to the General Fund for programs and services related to: affordable housing, public infrastructure, and funding to non-profit organizations.	May 2013	Community Development		1,6
94	In collaboration with the Public Works Department, explore the financial, operational, and organizational advantages/disadvantages of moving certain real estate programs to the Public Works Department.	January 2013	Community Development	Public Works	1,2,6
95	Examine the feasibility of converting all Building Permit fees from valuation based to flat fees or other non-valuation based structures, such as square footage or fixture units. Valuation based fees are the least consistent and more controversial than flat fees, or fees based on area or fixture units. Revising the way fees are calculated will provide applicants with a more simple and reliable method of determining and anticipating permit costs.	January 2013	Community Development		1,4,6
96	Implement and train end users on an updated citywide mapping site, used for viewing orthophotography as well as GIS layers that include zoning, fire hydrants, sewers, parcels, etc.	October 2012	Information Technology	Community Development	1, 6
97	Working with CDD-Planning Division, implement a web based mapping feature on the City website, which will allow the public to check and verify current zoning restrictions for all areas of the City.	February 2013	Information Technology	Community Development	1, 4, 6
98	Purchase and configure the blade and storage hardware infrastructure for the BWP Customer Information Systems (CIS) implementation. Install and configure the operating environments to support the new CIS application.	December 2012	Information Technology	Burbank Water and Power	1, 6
99	Working with the CDD-Building Division, implement e-commerce solutions to increase customer access to permitting services by completing the implementation and go-live of the Citizen Access Portal, including on-line inspection requests, for the Enterprise Permitting and Licensing System (e-Pals).	November 2012	Information Technology	Community Development	1,4

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100	Meet changing community needs for Library services by exploring the feasibility of investing in technological enhancements and/or providing professional technical assistance to our patrons.	March 2013	Library Services		4,6
101	Utilize existing and new technologies to improve customer service by investigating new technologies that will allow us to provide the public with higher quality and more efficient service in the future, such as: self automated phone renewal systems, on-line and/or public credit card payment options, self check-out equipment and patron email due date/overdue notices.	June 2013	Library Services		1,4,6
102	Develop the Five-Year Strategic Plan for the Library Services Department, for review by Library Administration/Management and the Board of Library Trustees, for adoption by City Council.	June 2013	Library Services		4,6
103	Identify Library policies and procedures in need of review and/or revision.	March 2013	Library Services		6
104	Transition the Burbank READS format into the Summer Reading Club for adults; which is designed for online book recommendations and reviews.	August 2012	Library Services		4
105	Investigate training key members of staff on technologies, such as web design and maintenance, social media, other communication software.	December 2012	Library Services		1,6
106	Participate in community events and City employee outreach opportunities to enhance the awareness of what resources are available at the Burbank Public Library.	Ongoing	Library Services		4
107	Promote the use of volunteer support throughout the Park, Recreation and Community Services Department to maximize resources including staffing.	Ongoing	Park, Recreation and Community Services		1,4
108	Work with the Park, Recreation and Community Services Board (Board) to strategize on addressing facility improvements at the Joslyn Adult Center to attract more participants and groups, including but not limited to painting outdated rooms, updating furniture, and improving operational design. The Board will adopt a plan that prioritizes facility improvements that should be made to the Joslyn Adult Center to attract more participants and groups.	March 2013	Park, Recreation and Community Services		4,6

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109	Actively solicit alternative sources of funding for programs and projects, including but not limited to grants for the development of the following projects: Johnny Carson Park, Community Garden, Overnight Youth Campground and Dog Park.	Ongoing	Park, Recreation and Community Services		1,3
110	Implement a Request for Proposals (RFP) process to explore and modernize the Park, Recreation and Community Services Department's registration software that will meet the needs of staff, programs and community members.	January 2013	Park, Recreation and Community Services	Information Technology	1,4,6
111	Engage residents of all ages to participate in available leadership programs and platforms including the Neighborhood Leadership Program, Youth Leadership Program, and Counselor in Training Program.	June 2013	Park, Recreation and Community Services		4,6
112	Pursuant to the more focused Retired Senior Volunteer Program (RSVP) requirements implemented by the Federal government in 2012, staff will work to engage adults 55 years of age and older to volunteer in program areas that benefit the following focus areas: Veterans and Military Families, Disaster Services, Education, Health Futures and Environmental Stewardship.	May 2013	Park, Recreation and Community Services		4, 6
113	Continue to create, support and market programs and opportunities that appeal to the baby boomer community from classes of all types and volunteer efforts to education and initiatives by: A. Offering programs and essential services that individuals who are 55 year of age or older and their family can benefit from including care giving and navigation of aging services.	December 2012	Park, Recreation and Community Services		4,6
113	Continue to create, support and market programs and opportunities that appeal to the baby boomer community from classes of all types and volunteer efforts to education and initiatives by: B. Partnering with local agencies such as the Motion Picture and Television Fund, the Burbank Adult School and other organizations that offer opportunities to individuals who are 55 years of age or older to cross-promote community-wide opportunities.	January 2013	Park, Recreation and Community Services		4,6

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Item	Objective	Target Date	Department	Related Department	Council Goal(s)
113	Continue to create, support and market programs and opportunities that appeal to the baby boomer community from classes of all types and volunteer efforts to education and initiatives by: C. Enhance offerings of free or low fee fitness classes including resistance training, kudalini yoga and more life-long learning programs such as Not Your Grandma's Fitness Classes (NYGFC).	April 2013	Park, Recreation and Community Services		4,6
113	Continue to create, support and market programs and opportunities that appeal to the baby boomer community from classes of all types and volunteer efforts to education and initiatives by: D. Move towards completing online marketing of all offerings and streamline and update all outreach materials to attract baby boomers to the various programs offered at the Joslyn Adult Center.	May 2013	Park, Recreation and Community Services		4,6
113	Continue to create, support and market programs and opportunities that appeal to the baby boomer community from classes of all types and volunteer efforts to education and initiatives by: E. Enhance classes and initiatives focusing on art and technology utilizing the support and expertise of passionate volunteer instructors.	Ongoing	Park, Recreation and Community Services		4,6
114	Promote a healthier Burbank through continuing to offer recreational programs that focus on physical activities and health education by: A. Presenting a comprehensive series of free health-focused workshops at focus neighborhood activity centers.	May 2013	Park, Recreation and Community Services		4,6
114	Promote a healthier Burbank through continuing to offer recreational programs that focus on physical activities and health education by: B. Incorporating fitness as a component of current Afterschool programs.	February 2013	Park, Recreation and Community Services		1,4
114	Promote a healthier Burbank through continuing to offer recreational programs that focus on physical activities and health education by: C. Apply for grant opportunities with a health focus to support existing and/or once existing programs and activities.	Ongoing	Park, Recreation and Community Services		1,4

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
114	Promote a healthier Burbank through continuing to offer recreational programs that focus on physical activities and health education by: D. Comprehensively promote Department wide healthy living offerings to include classes, programs, partnerships and events.	February 2013	Park, Recreation and Community Services		1,4
115	Seek innovative opportunities to engage underserved residents of the community by: A. When viable, apply for grant opportunities to re-establish outreach efforts once funded by the former Redevelopment Agency.	Ongoing	Park, Recreation and Community Services		4,6
115	Seek innovative opportunities to engage underserved residents of the community by: B. Exploring the viability of creating a Park Endowment Fund that may provide scholarship opportunities to youth and families in need.	February 2013	Park, Recreation and Community Services		4,6
115	Seek innovative opportunities to engage underserved residents of the community by: C. Providing free, community events with a focus on community and education (i.e. National Night Out and Back to School Celebration).	Ongoing	Park, Recreation and Community Services		4,6
116	Streamline the Park, Recreation and Community Services Department's communication methods to ensure that a consistent message is being delivered to residents and business. To achieve this goal staff will maximize and evaluate the success of using of new electronic and social media technologies to improve outreach to residents and business.	Ongoing	Park, Recreation and Community Services		4,6
117	Revamp the Park, Recreation and Community Services Department's current volunteer efforts with a focus on consistency, opportunities reflective of community needs and develop measurable outcomes.	May 2013	Park, Recreation and Community Services		4,6
118	Evaluate and enhance the Park, Recreation and Community Services Department's corporate birthday party package to enhance services provided to local businesses.	March 2013	Park, Recreation and Community Services		4,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
119	Provide information and assistance that connects residents, human service professionals and community organizations to programs, services and resources that meet individual and community needs by: A. Promote existing community resource, youth resource and human resource programs throughout the community.	Ongoing	Park, Recreation and Community Services		4,6
119	Provide information and assistance that connects residents, human service professionals and community organizations to programs, services and resources that meet individual and community needs by: B. Expand Burbank Shares Program by engaging five more business to participate.	April 2013	Park, Recreation and Community Services		1,4
120	In anticipation of the new Verdugo Park Aquatic Facility, develop programming that will ensure a healthy and user friendly transition into the new facility.	March 2013	Park, Recreation and Community Services		4,6
121	Notify citizens of events occurring at Memorial Field by creating bulletin boards that will be aired on The Burbank Channel and posted on the City's webpage.	November 2012	City Manager	Public Information Office	4
Section 6 – Cultivate an Innovative and Effective Government to Ensure Burbank's Financial Strength					
122	Use innovative practices to create/develop processes that provide for more efficient services and reduced costs in a cost efficient manner. a. Where necessary review current procedures and update to current practices. b. Document procedures and provide on intranet for use by other departments.	May 2013	City Clerk		1, 6
123	Collaborate with City Council, labor unions, elected representatives and lobbyists to appropriately implement and, where necessary and feasible, influence the State's Public Employee Pension Reform Act of 2012 on a go-forward basis.	Ongoing	City Manager	Management Services; City Attorney	1

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
124	Continue to identify, evaluate, and implement Continuous Improvement activities to ensure City operations serve the best interest of the community. A. Identify three strategies to improve activities to ensure City operations are best serving the interest of the community B. Evaluate strategies to determine which ones serve the best interest of the community C. Implement any viable strategy that has been identified	June 2013	City Manager	Citywide	1, 6
125	Review, update and evaluate the procedures in the Treasurer's Office in order to improve and/or create efficiencies by streamlining processes and increasing the use of technology: A. Update the Department's procedures manual, noting areas where technology could be introduced in order to make processes more efficient B. Implement Remote Deposit, a process wherein deposits are transmitted to the bank electronically and are immediately credited to the City's account, eliminating the need to courier the deposit to the bank which then provides savings in armored transport services and minimizes float C. Explore use of SafeConnect, a service which would give same day account credit for cash received in the Treasurer's Office and provide savings from reduced armored transport services D. Implement Positive Pay, a service provided by Bank of America, to prevent and detect check fraud E. Explore ePayables in conjunction with the Accounts Payable Department, a service that would minimize the use of checks for payment and would provide additional revenue to the City in the form of rebates shared by the service provider from the credit card processing fees charged	February 2013	City Treasurer		1,6
126	Analyze and evaluate the use of compensating balances vs. payment of bank service charges.	September 2012	City Treasurer		1,6
127	Evaluate whether the City would benefit from the use of a sweep account to manage its cash flow and increase returns.	September 2012	City Treasurer		1

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
128	Explore doing an RFP jointly with the City of Glendale for bank service charges in order to lower costs.	February 2013	City Treasurer		1
129	Complete the next phase of transition to E-Procurement for public construction to advertise and download documents electronically. This will increase efficiency and decrease paper and reproduction costs.	May 2013	Financial Services		6
130	Identify potential procurement projects to complete with the cities of Glendale and Pasadena to promote Council's goals of fiscal responsibility through proactive collaborative efforts.	October 2012	Financial Services		1,6
131	A. Identify and develop on-going purchasing training for the City to support other departments and increase purchasing efficiency.	March 2013	Financial Services		6
131	B. Issue all blanket purchase orders by June 2013 for Fiscal Year 2013/2014 to facilitate department needs and increase Purchasing Division customer support.	June 2013	Financial Services		6
132	Meet necessary requirements to apply for the Achievement of Excellence in Procurement (AEP) award through the National Procurement Institute (NPI).	June 2013	Financial Services		1,6
133	Update and re-write Accounts Payable Administrative Procedures to ensure compliance with updated IRS regulations.	June 2013	Financial Services		1,6
134	Create an employee user guide for Travel and Expense Claim Form policies and procedures.	June 2013	Financial Services		6
135	Research and create new Citywide Payroll Administrative Procedures.	April 2013	Financial Services		6
136	Allow employees the ability to contribute to ICMA-RC's Roth-IRA retirement option through the Payroll system.	December 2012	Financial Services		6
137	Add an enhancement to the Deferred Compensation Program by allowing employees the ability to make additional payments towards their loans.	December 2012	Financial Services		6
138	Implement the Affordable Care Act's requirement of reporting employer-sponsored group health coverage costs on employee W2's for 2012.	January 2013	Financial Services		1,6
139	Submit an award winning Comprehensive Annual Financial Report (CAFR), Budget and CIP.	February 2013	Financial Services		1,4,6
140	Collaborate with all City Departments to bring forward a fiscally responsible and balanced City Budget in accordance with our City Charter and financial policies.	Ongoing	Financial Services	Citywide	1,4,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
141	Review and update the Administrative Procedure on procurement card purchases.	February 2013	Financial Services		6
142	Make improvements to the Capital Improvement Program Budget for better project reporting in line with Council's strategic planning goals of increasing accountability and transparency.	September 2012	Financial Services		1,3,4,6
143	Monitor internal service funds to ensure adequate revenues to support necessary functions and fund future liabilities.	Ongoing	Financial Services		1,6
144	Create a Budget Manual of policies and procedures to document internal processes and provide guidelines for staff.	December 2012	Financial Services		6
145	Continue to update the current 5-year long range financial forecast to address any future projected budget shortfalls and to forecast within + or - 3% of actual results.	Ongoing	Financial Services		1
146	Work with Information Technology to implement the Franchise Tax Board (FTB) Offset program that will allow the City to collect delinquent accounts through the FTB and provide an efficient and cost effective way to attempt collection on court ordered debts.	April 2013	Financial Services	Information Technology	1,6
147	Continue process improvements within the Oracle Advanced collection module to increase efficiencies, collection performance and reporting.	December 2012	Financial Services	Information Technology	6
148	Continue compliance efforts related to the City's modernized UUT ordinance in the areas of telecommunications and broadband.	April 2013	Financial Services		1
149	Receive an unqualified opinion audit on the Comprehensive Annual Financial Report.	December 2012	Financial Services		1,4
150	Monitor any newly issued Governmental Accounting Standards Board (GASB) pronouncements and determine if they are applicable to the City. Following GASB helps assure the public and the financial community that the City's finances are being handled competently.	Ongoing	Financial Services		1
151	Implement appropriate accounting policies and procedures for the former Redevelopment Agency and its Successor Agency.	Ongoing	Financial Services		1,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
152	A. Continue to develop and utilize the Burbank Employee Network (BEN) portal as a communication tool for City employees by implementing and posting Payroll Employee Self Service training documents. This will increase customer service and provide the latest Financial Services department news and information on training schedules and calendar events.	July 2012	Financial Services		4,6
152	B. Continue to develop and utilize the Burbank Employee Network (BEN) portal for budget liaisons and post available budget forms for easy access.	October 2012	Financial Services	Information Technology	6
153	Embark on a multi-year plan to move forward with the review and documentation of internal City management controls. Internal controls are required to ensure that appropriate safeguards are in place to protect tax payer dollars. In order to evaluate and monitor the adequacy and compliance of the City internal controls, the Finance department will work towards identifying the appropriate firm to review and document the City's internal controls.	April 2013	Financial Services		1
154	Upgrade the Microsoft Office suite of products to Office 2010 which includes enhanced features such as an integration with SharePoint, our new citywide intranet for better information sharing; additional calendar, email, Word and Excel options; and to maintain parity with consumer and industry standards and prevent incompatibility issues. There are no costs associated with this upgrade as it is included in our Microsoft Enterprise Agreement.	May 2013	Information Technology		1
155	Competitively bid, purchase and deploy desktop computers that have reached end-of-life and need replacement this fiscal year.	February 2013	Information Technology		1
156	Working with individual departments, implement additional department specific SharePoint intranet sites for centralized communication.	December 2012	Information Technology		1, 6
157	Upgrade the operating system on computers not upgraded as part of the citywide rollout from XP to Windows 7.	May 2013	Information Technology		1
158	Working with the Police Department, implement and go-live with a digital evidence management system.	October 2012	Information Technology	Police	1,5

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
159	Upgrade the City email infrastructure to Microsoft Exchange 2010 to take advantage of new features such as the ability to archive emails and providing redundancy to minimize/eliminate downtime in the event of an outage. There are no costs associated with this upgrade as it is included in our Microsoft Enterprise Agreement.	December 2012	Information Technology		1
160	Migrate the Tiburon Police Safety Suite system from the unsupported IBM hardware to new HP blade center including data conversion from an Oracle database to SQL server thereby setting up the foundation for a future Police Safety Suite upgrade and/or new implementation.	November 2012	Information Technology	Police	1,5,6
161	Finalize implementation and go live with Oracle Employee Self Service for Human Resources (view only). This will increase employee access to their own employment data and enable Management Services to more efficiently answer employee questions, thereby improving customer service.	August 2012	Information Technology	Financial Services	1, 6
162	Finalize implementation and go live with Oracle Employee Self Service for Statement of Earnings for Payroll (view only). This will increase employee access to their own employee data and will eventually enable employees to stop receiving a hard copy Statement of Earnings.	August 2012	Information Technology	Financial Services	1, 6
163	Work with the City Attorney's office to develop an email retention policy for use citywide on a go forward basis, retaining historical emails as necessary for legal purposes.	April 2013	Information Technology	City Attorney	1
164	Work with the City Attorney's Office to implement a legal services request tracking and management process in BEN (Burbank Employee Network). The new process will include a digital submission form as well as the availability of automatic status updates.	March 2013	Information Technology	City Attorney	1
165	With the assistance of a consultant, complete a network security assessment to review and assess our security processes and controls.	January 2013	Information Technology		1
166	Review Library staffing needs for optimal departmental efficiency by conducting a survey to review staffing models used by other libraries and assess best practices.	June 2013	Library Services		1,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
167	Bring back final items for Council consideration to complete work from the Joint Council/Civil Service Board meeting. Final items include: a. Employment of Relatives policy b. Expedited Hiring process	December 2012	Management Services		4,6
168	Complete initial qualitative audit of department personnel evaluations and roll process over into Performance Indicators to create an annual audit process with the goal of improving evaluation accuracy and quality on an ongoing basis.	January 2013	Management Services		6
169	Issue a Request for Proposals for the City's Workers' Compensation bill review and utilization services in order to maximize contractor efficiency and minimize cost for these services.	November 2012	Management Services		1,6
170	As part of our efforts to leverage partnerships, explore options and feasibility for a local non-profit to take on the functions of WorkForce Connection, the City's one-stop job resource center.	March 2013	Management Services		1,4,6
171	Implementation of quarterly training for WorkForce Connection clients on employment search and retention skills to enhance our employment services for the community.	January 2013	Management Services		2,4
172	Begin implementation of multi-pronged supervisor training program designed to improve supervisory effectiveness citywide. Phase one for FY 12-13 includes implementing mandatory training for all new supervisors. Additional phases for future fiscal years will include mandatory supervisor refresher courses and a series of courses on specialized topics related to supervision.	June 2013	Management Services		1,6
173	Implement citywide Safety communication program to raise awareness of safety among all employees and enhance City's overall efforts to create a safe workplace.	December 2012	Management Services		1,6
174	Implement revamped citywide Safety Training Program to enhance City's overall safety program.	December 2012	Management Services		1,6
175	Bring overall review and modernization of all Rules to Council from the Joint Council/Civil Service board meeting.	June 2013	Management Services		4,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
176	Working with selected consultant to bring back compensation study to Council that includes consideration of a comprehensive compensation philosophy that will encompass a strategy for sustainable employee salary and benefits, while attracting and retaining quality employees.	October 2012	Management Services	Management Services	1
177	The Park, Recreation and Community Services (PRCS) Department will continue to evaluate the Department's core programs and services for efficiencies and cost effectiveness. The PRCS Department will address the following during Fiscal Year 2012-2013: B. Continue to explore the possibility of consolidating afterschool programs offered throughout the City to eliminate duplication of services and to maximize resources.	February 2013	Park, Recreation and Community Services		1,4,6
178	The Park, Recreation and Community Services (PRCS) Department will continue to evaluate the Department's core programs and services for efficiencies and cost effectiveness. The PRCS Department will address the following during Fiscal Year 2012-2013: A. Explore options for expanding aquatics programming all the while decreasing the General Fund subsidy needed to support future and existing programs offered.	January 2013	Park, Recreation and Community Services		1,4,6
179	The Park, Recreation and Community Services (PRCS) Department will continue to evaluate the Department's core programs and services for efficiencies and cost effectiveness. The PRCS Department will address the following during Fiscal Year 2012-2013: C. Continue to create new and strengthen current relationships with businesses, service clubs, volunteers and other key organizations to reduce programmatic operational and capital costs through partnerships, grant applications, sponsorships or donations.	Ongoing	Park, Recreation and Community Services		1,4,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
180	To improve the financial health and ensure the continued success of DeBell Golf Course, staff will work with the Golf Fund Oversight Committee (Committee) to establish a specific work program for the operations of the DeBell Golf Enterprise Fund. Once the final plan is adopted by the Committee, oversight on the plan will be transferred to the Park, Recreation and Community Services Board.	October 2012	Park, Recreation and Community Services		1,4
181	In light of economic times, implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court thereby saving City and Court resources.	January 2013	City Attorney		4
182	Update legal templates and make available on Burbank Employee Network (BEN) for city-wide use.	December 2012	City Attorney		6
183	Consult with City departments and make recommendations for liability prevention based on claims received by the City Attorney's Office.	May 2013	City Attorney		1
Section 7 – Champion Effective Partnerships					
184	Continue to collaborate with Glendale/Pasadena to foster opportunities for programming partnerships.	Ongoing	City Manager	Public Information Office	1,6
185	Continue business process improvement efforts through Tri-City service sharing (i.e. Public Information Office video programming partnership), integration and consolidation opportunities with Burbank, Glendale, and Pasadena.	Ongoing	City Manager	Citywide	1, 6
186	In partnership with local high schools and universities, develop a program for graduate students to participate in the development of a sculpture garden at Lincoln Park.	August 2012	Park, Recreation and Community Services		1,4
187	Continue to work with Burbank Unified School District (BUSD) to transition student school news programs into Citywide news to expand teen programming on the Burbank Channel.	January 2013	Park, Recreation and Community Services		4
188	Continue to improve coordination efforts with Burbank Unified School District (BUSD) for the community's use of recreational and educational facilities as delineated in the Joint Use Agreement (JUA).	Ongoing	Park, Recreation and Community Services		4,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
189	Work with non-profit organizations to provide free or low-cost educational seminars each month to assist seniors in preparing for retirement, health screenings and financial planning.	May 2013	Park, Recreation and Community Services		4,6
190	As required by the Regional Water Quality Control Board's (RWQCB's) storm water permit, participate in the LA River Storm Water Metals TMDL Coordinated Monitoring Plan and Special Studies with various other municipalities and agencies throughout the watershed. The storm water permit has a long list of intertwined tasks that must be performed either by individual cities or by regional consortiums in order to remain in compliance with the requirements. Failure to do so could result in fines or other penalties. Target dates for specific tasks vary and extend in perpetuity. Public Works includes this in the annual Work Program because of the level of effort and changing nature of work needed to achieve compliance.	Ongoing	Public Works		1,6
191	As required by the Regional Water Quality Control Board's storm water permit, participate in the LA River Storm Water Bacteria TMDL with various other municipalities and agencies throughout the watershed to develop a Coordinated Monitoring Plan and conduct the monitoring activities. The Bacteria TMDL will become a part of our municipal storm water permit in September 2012, which will trigger a series of compliance activities. An example is the development of a Coordinated Monitoring Plan by March 2013 describing how cities will measure ambient bacteria in the Los Angeles River Watershed. Compliance work is likely to continue in perpetuity, and failure to comply could subject the City to fines and other penalties.	Ongoing	Public Works		1,6
192	Establish a partnership with the Southern California Gas Company to provide expanded Green Home House Call Program services.	November 2012	Burbank Water and Power		6
193	Implement a Theft Outreach Program to educate local business owners on theft crimes.	January 2013	City Attorney	City Attorney; Police	4

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
194	Foster and strengthen partnerships with the School District, Chamber of Commerce, League of Women Voters and other Community groups to increase voter turnout and promote City Clerk services. a. Attend community meetings to promote voter registration and elections. b. Continue partnering with local organizations to advertise upcoming elections.	Ongoing	City Clerk		4, 6
195	Given funding uncertainties, partner with the Boys & Girls Club, and other non-profit organizations, to obtain community input on the proposed Lundigan Community Center. Research conceptual designs to complete the planning and schematic design phases as opportunities arise and funding permits.	June 2013	Community Development	Park, Recreation and Community Services	1,4,6
Section 8 – Evolve Burbank's Transportation					
196	Adopt a Bicycle Parking Ordinance to require bicycle parking for new commercial developments, as an implementing action of the Draft Greenhouse Gas Reduction Plan and General Plan.	January 2013	Community Development		3
197	Complete 60 percent design for the San Fernando Bikeway. The Bikeway will provide an additional three miles of dedicated bike paths for commuting and recreation. It will also serve as a better connection between the City's bike network and the Downtown Metrolink Station.	June 2013	Community Development		3
198	Develop a Pedestrian Master Plan as one of the first implementing actions of the General Plan, and integrate possible grant funding to complete a Safe Routes to School Plan.	June 2013	Community Development		3,4,6
199	Monitor the California High Speed Rail project environmental review process. Provide input on the Draft EIR for the Palmdale to Los Angeles segment, and ensure Burbank's interests are represented.	March 2013	Community Development		2,3,4

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
200	Identify further service efficiencies, new revenue sources, and cost reductions for BurbankBus operations. Ensure the City's Local Return transportation funds remain available to provide transportation services to Burbank residents and employees. Conduct appropriate outreach for any recommended service changes.	February 2013	Community Development		1,3,6
201	Construct the I-5/SR-134 Congestion Management Project to maximize operational capacity and efficiency of the surface street network in the southeastern portion of Burbank and the northwest part of Glendale to accommodate the increasing traffic demand.	June 2013	Public Works		3,6
202	Construct the Buena Vista/Vanowen railroad crossing to install railroad pre-signals and related traffic improvements to improve safety at this major crossing. Project will install gates, traffic monitoring and control, upgrade traffic signals and sidewalks, and improve highway-rail communications.	February 2013	Public Works		3,6
203	Replace/upgrade eight traffic controllers on Glenoaks Boulevard funded largely by a Metro grant.	June 2013	Public Works		3,6
204	Continue upgrading traffic signal communications infrastructure to internet protocol (IP) addressed, fault tolerant fiber optic communications. The IP system can be accessed via the worldwide web so that staff can control traffic signal timing from remote locations. A fault tolerant system has multiple communication paths that can better survive disasters such as earthquakes, etc.	Ongoing	Public Works		3
Section 9 – Invest in Burbank's Infrastructure					
205	Continue implementing the Recycled Water Master Plan. LA Equestrian Center Main Extension - Phase I to Jordan Middle School.	May 2013	Burbank Water and Power		1,3,4,6
206	Continue process improvements to reduce Lost Time Accidents to Target Goal of Zero.	June 2013	Burbank Water and Power		1
207	Provide automated and physical security at 11 substations to ensure safety, reliability and prevent theft of Burbank Assets.	May 2013	Burbank Water and Power		3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
208	Smart Grid - Technology enhancements to improve electric system reliability and efficiency, implement energy saving technologies, and incorporate renewable energy sources. Complete implementation of distribution recloser technology at all substations to reduce the frequency and the duration of electrical outages.	June 2013	Burbank Water and Power		1,2,3,4,6
209	Smart Grid - Technology enhancements to improve electric system reliability and efficiency, implement energy saving technologies, and incorporate renewable energy sources. Modernize and upgrade system emergency equipment within the BWP campus (Microgrid) to support the electric system restoration in the event of a regional power outage or natural disaster.	December 2013	Burbank Water and Power		1,2,3,4,6
210	Smart Grid - Technology enhancements to improve electric system reliability and efficiency, implement energy saving technologies, and incorporate renewable energy sources. Complete the Integrated Automated Dispatch System to enable system operators to meet new Federal and State requirements in the operation of Burbank's electric system.	April 2013	Burbank Water and Power		1,2,3,4,6
211	Smart Grid - Technology enhancements to improve electric system reliability and efficiency, implement energy saving technologies, and incorporate renewable energy sources. Upgrade the Supervisory Control and Data Acquisition System to provide adequate security and replace aging software.	January 2013	Burbank Water and Power		1,2,3,4,6
212	Smart Grid - Technology enhancements to improve electric system reliability and efficiency, implement energy saving technologies, and incorporate renewable energy sources. Complete the Meter Data Management System and Outage Management System integration to enable the Utility to see customer outages, replacing the need for customer calls.	November 2012	Burbank Water and Power		1,2,3,4,6
213	Smart Grid - Technology enhancements to improve electric system reliability and efficiency, implement energy saving technologies, and incorporate renewable energy sources. Deploy an Enterprise Service Bus System to provide efficient access to data by multiple systems.	January 2013	Burbank Water and Power		1,2,3,4,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
214	Water distribution system infrastructure replacements and upgrades necessary to maintain water system reliability and sustainability at the least long-term cost to customers. Main Replacement - Hollywood Way, Burbank Blvd to Chandler Blvd.	January 2013	Burbank Water and Power		1,3,6
215	Water distribution system infrastructure replacements and upgrades necessary to maintain water system reliability and sustainability at the least long-term cost to customers. Main Replacement - San Fernando Blvd., Grismer to East & Scott Rd.	May 2013	Burbank Water and Power		1,3,6
216	Water distribution system infrastructure replacements and upgrades necessary to maintain water system reliability and sustainability at the least long-term cost to customers. Meter Replacement Program (2,100 meters).	June 2013	Burbank Water and Power		1,3,6
217	Water distribution system infrastructure replacements and upgrades necessary to maintain water system reliability and sustainability at the least long-term cost to customers. Valve Replacement Program (6 transmission and 10 distribution).	June 2013	Burbank Water and Power		1,3,6
218	Water distribution system infrastructure replacements and upgrades necessary to maintain water system reliability and sustainability at the least long-term cost to customers. Continue seismic retrofit of steel water tanks (DeBell #2 & Paseo Redondo).	June 2013	Burbank Water and Power		1,3,6
219	Provide the City and customers with high quality water equal to or better than State and Federal drinking water standards. The Water Quality Report is prepared in June and the legal requirement is July.	June 2013	Burbank Water and Power		6
220	Operate the Burbank Operable Unit water treatment plant to remove volatile organic compounds to make the water safe for drinking.	June 2013	Burbank Water and Power		1,6
221	Complete Electric Distribution Master Plan to provide reliable electric service at the least long-term cost to customers.	January 2013	Burbank Water and Power		1,3,4,6
222	Replace and upgrade inefficient and less reliable electrical equipment to provide reliable electric service at the least long-term cost to customers. Convert 4% (6 MW) of 4,000 volt distribution feeders to 12,000 volts.	May 2013	Burbank Water and Power		1,3,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
223	Replace and upgrade inefficient and less reliable electrical equipment to provide reliable electric service at the least long-term cost to customers. Deenergize the Pacific Substation because the conversion of station feeders from 4 to 12 kV eliminates the need for the Pacific Substation.	July 2013	Burbank Water and Power		1,3,6
224	Replace and upgrade inefficient and less reliable electrical equipment to provide reliable electric service at the least long-term cost to customers. Underground N. San Fernando Blvd. street lighting from I-5 to Scott Rd.	April 2014	Burbank Water and Power		1,3,6
225	Replace and upgrade inefficient and less reliable electrical equipment to provide reliable electric service at the least long-term cost to customers. Replace 2 deteriorated underground electrical vaults.	June 2013	Burbank Water and Power		1,3,6
226	Replace and upgrade inefficient and less reliable electrical equipment to provide reliable electric service at the least long-term cost to customers. Rreplace 3,000 ft. of aging overhead circuits.	June 2013	Burbank Water and Power		1,3,6
227	Replace and upgrade inefficient and less reliable electrical equipment to provide reliable electric service at the least long-term cost to customers. Replace 4,000 ft. of aging underground circuits.	June 2013	Burbank Water and Power		1,3,6
228	Complete site restoration of Alameda substation site, including a possible new City Gate which is required as a result of the I-134 improvements and the building of a new substation; provides landscaping and a signage opportunity for the City.	January 2014	Burbank Water and Power		2,3
229	Form Electric Underground Utility District #2 on N. San Fernando Blvd. to remove remaining overhead electrical and communication equipment.	January 2013	Burbank Water and Power		3
230	Complete new LEED Platinum Electric Equipment Building which replaces the former electric shop with a building that meets Leadership in Energy and Environmental Design (LEED) standards.	May 2013	Burbank Water and Power		3,6
231	Replace aging Municipal Services Billing System (Customer Information System).	May 2014	Burbank Water and Power	Information Technology	1,4,6

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Item	Objective	Target Date	Department	Related Department	Council Goal(s)
232	Utilize ONE Burbank services to promote economic development by providing very high speed communications and Internet access at competitive prices, thus promoting business in the Burbank community.	June 2013	Burbank Water and Power		1,2,3,4,6
233	Develop a community based Electric Integrated Resource Plan that will present the Power Supply's plans concerning legislative mandates associated with renewable energy, distributed generation, and green house gas cap and trade.	April 2013	Burbank Water and Power		1,2,4,6
234	Continue implementing the Recycled Water Master Plan. Woodbury Univ & Scott Rd to I-5 and Cohasset main extension.	September 2012	Burbank Water and Power		1,3,4,6
235	Monitor critical utility relocations that are required prior to the construction of the Empire Avenue Interchange.	April 2013	Community Development		2,3
236	Complete design for the San Fernando Blvd. / Burbank Blvd. intersection using Regional Measure R Funds to eliminate a critical bottleneck in the local street system's connection to Interstate 5, and coordinate this design with the Interstate 5 project. Develop project schedules for the other Measure R projects identified by the City Council.	June 2013	Community Development		2,3
237	With remaining grant funds, execute a design contract to begin 30 percent engineering and environmental review of the Clybourn Avenue grade separation, implementing feasible alternatives identified in the Feasibility Study completed in FY 11-12.	January 2013	Community Development		2,3,6
238	Improve parking within the Magnolia Park District by completing construction of a parking lot at the LADWP site. The added parking will aid economic development efforts to retain and attract businesses in Magnolia Park.	June 2013	Community Development	Public Works	1,2,3
239	Complete the design development phase of the Victory Boulevard Corridor Infrastructure project, as funding permits. The improvements will revitalize one of Burbank's most visually blighted corridors, attracting and retaining businesses in the area.	June 2013	Community Development	Public Works; Park, Recreation and Community Services	1,2,3
240	Develop and implement a communication strategy to inform Burbank residents and businesses about Interstate 5 and Empire Avenue Interchange construction that is expected to begin in early 2013.	November 2012	Community Development	Public Information Office	2,3,4

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Item	Objective	Target Date	Department	Related Department	Council Goal(s)
241	Continue to participate in the Airport Land Use Working Group to fulfill the requirements of the City's and Airport Authority's Development Agreement.	Ongoing	City Attorney	City Manager	3, 4
242	Work in conjunction with the City's Public Works Department and the Park, Recreation and Community Services Board to develop and establish a best practice procedure to design and construct future park restroom renovation projects.	April 2013	Park, Recreation and Community Services	Public Works	1,3,6
243	Work in conjunction with the Park, Recreation and Community Services Board (Board) to develop and establish a best practice procedure to procure, design and construct future park playground equipment projects. Staff will provide the City Council with an opportunity to review and adopt the procedure as recommended by the Board to procure, design and construct future park playground equipment projects.	December 2012	Park, Recreation and Community Services		1,3,6
244	Complete renovations to George Izay Park's Hank Riggio restroom facility. The restroom facilities at this park were constructed in the early 1970's. Given that the facility is over 45 years old and is heavily utilized by the public the restrooms have become antiquated, run-down and are in need of remodeling to ensure that the facility complies with current California Building Code standards and Americans with Disabilities Act requirements. This project will provide the community with a clean and refurbished restroom facility that accommodates the needs of the City's park patrons.	December 2012	Park, Recreation and Community Services		3
245	In alignment with the City Council's and the Park, Recreation and Community Services Department's goal to protect youth park patrons from the intense summer heat while recreating in and around the City's various playgrounds, staff will complete design and construction for the installation of a new shade structure over the playground equipment at Mountain View Park.	June 2013	Park, Recreation and Community Services		3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
246	To address existing drinking fountain maintenance issues, staff will work with the Park, Recreation and Community Services Board (Board) to discuss and select an appropriate design and product that works well in areas with high sand and heavy use. Staff will also work with the Board to develop a multi-year strategy to systematically replace the drinking fountains through the City's park system.	January 2013	Park, Recreation and Community Services		3
247	Staff will develop a multi-year strategy to systematically enhance the picnic areas at the various parks throughout the City's park system by developing designated picnic pads, installing pergolas or purchasing new park equipment to enhance the quality of services provided to the community. The Park, Recreation and Community Services Department will complete the picnic area improvements at Brace Canyon Park.	March 2013	Park, Recreation and Community Services		3,6
248	Prepare a California Environmental Quality Act (CEQA) Mitigated Negative Declaration for the Beachwood Wastewater Pump Station and new force main. The Beachwood force main failed in November 2010 and must be replaced. The replacement is considered a "project" under CEQA, thus the CEQA process must be completed.	January 2013	Public Works		3
249	Solicit proposals and enter into a contract with a consultant for design and construction management services for the Beachwood Pump Station and force main replacement project. The Beachwood force main failed in November 2010 and must be replaced. The replacement pipe must be designed and installed under the observation of registered professional engineers with expertise in pipeline projects of a similar nature and scope.	June 2013	Public Works		3
250	Advertise the Empire Center sewer relocation in preparation for the Cal Trans and Metro Link projects.	April 2013	Public Works		3
251	Advertise and award a construction contract for the Winona and Parish sewer improvement project (formerly called the Lincoln and Tulare sewer improvement project in the FY 11-12 Work Program).	April 2013	Public Works		3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
252	Construction coordination with Cal Trans and Metro Link on the I-5 widening and grade separation project, including the myriad drainage, scheduling, traffic, signage, sewer, and right-of-way issues. This is a Caltrans project that will have significant impacts on Burbank's local streets, traffic, and other infrastructure which City staff aim to mitigate. The project is being bid by Caltrans, so the contractor's estimated dates for various phases is unknown at this time. The project will extend for several years and City staff will remain engaged and respond to activities as they become known.	Ongoing	Public Works		3
253	Clean-out, inspect, and when necessary, repair City-owned trash excluder catch basins. Trash excluders (screens) have been placed in City-owned catch basins in order to comply with the Regional Water Quality Control Board's Trash TMDL, which set a goal of zero waste entering the Los Angeles River from storm drains. The trash excluders need to be cleaned at least three times per year to prevent trash build up, which could cause flooding into the streets or onto private properties.	Ongoing	Public Works		3
254	Complete construction of the Verdugo Aquatic Facility Renovation Project.	April 2013	Public Works	Park, Recreation and Community Services	3
255	Complete tenant improvements on the main floor of City Hall.	January 2013	Public Works		3
256	Complete a preliminary engineering study for the modernization of Olive and Magnolia bridges. June 2013 is a relatively optimistic date to complete a draft of the preliminary engineering study, which involves studying right-of-way issues, structural issues, seismic considerations, and geometrics.	June 2013	Public Works		3
257	Complete the resurfacing of selected residential streets rated poor and below in Public Works Maintenance Grids 7,8,13 and 14. The project might possibly be substantially complete before June 2013, but project punchlist and closeout are likely to extend to the end of the fiscal year. Project design is underway. Repairing City streets has been a top priority of the Infrastructure Subcommittee, and Infrastructure/Transportation are a top City Council goal.	June 2013	Public Works		3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
258	Pending Caltrans approval, complete the resurfacing of Victory Blvd. (Mariposa to Buena Vista).	June 2013	Public Works		3
259	Complete the resurfacing of Angeleno Ave. (Glenoaks to Bonnywood).	May 2013	Public Works		3
260	Complete the design and construction of the CDBG funded reconstruction of Verdugo Ave. (Glenoaks to Kenneth). The design for the full reconstruction of the pavement should be completed by December 2012, with bidding completed in February 2013. Construction is likely to start in April, with final project completion by June 2013	June 2013	Public Works		3
261	Complete the design and construction of the CDBG funded street improvement project on Orange Grove Ave. (Glenoaks to 6th). The design should be completed by December 2012, with bidding completed in February 2013. Construction is likely to start in April, with final project completion by June 2013.	June 2013	Public Works		3
262	Complete the first phase of the Stormwater Master Plan.	May 2013	Public Works		3
263	Complete the design of the Highway Safety Improvement Program (HSIP) Grant project on Verdugo, from Flower to Clybourn, to expand bike lanes and improve left turn pocket at Buena Vista.	June 2013	Public Works		3,6
264	Complete the construction of the FY 11-12 sidewalk repair project.	March 2013	Public Works		3
265	Advertise and award a construction contract for the FY 12-13 sidewalk repair project.	December 2012	Public Works		3
266	Continue to issue permits and monitor the proposed construction of the Los Angeles Department of Water and Power's Upper Reach Pipeline project within Burbank's jurisdiction. This is a Los Angeles Department of Water & Power pipeline project that traverses the City of Burbank. The project timing is dependent upon LADWP's project progress, which City staff continues to monitor. The project involves the installation of a 58-inch-diameter pipe approximately 50-to-60-feet below ground surface primarily along LADWP's right-of-way on Whitnall Highway from Burbank Boulevard to Riverside Drive to the southern portion of Johnny Carson Park.	Ongoing	Public Works	Community Development	3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
267	Pending Caltrans approval, Construct Highway Safety Improvement Program (HSIP) Grant project to improve signals and crosswalks at Verdugo/Keystone and Verdugo/Parish Place.	May 2013	Public Works		3,6
268	Complete the design to upgrade the Courthouse parking structure elevator.	March 2013	Public Works		3
269	If Measure R funding is approved by the Metro Board, award a construction contract to upgrade five traffic signals at key intersections. CDD will be going to Council in September 2012, with Metro approval anticipated by November, at which time staff could complete the design and prepare a package to go out to bid in March 2013, with contract award in June 2013.	June 2013	Public Works		3
270	Work with Caltrans to obtain I-5 mitigation funds to upgrade four traffic signals on Glenoaks Boulevard and San Fernando Boulevard.	December 2013	Public Works		3
271	Complete construction of Phase 6 of the Seismic Retrofit project (Northwest Library, Administrative Services Building, Street Supervisor's Office, and Police Evidence Room).	December 2013	Public Works		3
272	Complete installation of an emergency generator at the Emergency Operations Center.	March 2013	Public Works		3
273	Continue HVAC and roof repair/replacements at municipal facilities.	June 2013	Public Works		3
274	Repair Animal Shelter kennel doors and termite damaged areas.	October 2013	Public Works		3
275	Complete the close-out process for the Police/Fire Headquarters Phase 2 project and monitor the repairs through the warranty period.	April 2013	Public Works		3
276	Complete painting and flooring replacement at Fire Stations 12, 13, 14 and 15.	May 2013	Public Works		3
277	Remove and replace the clerestory windows at the Nature Center to prevent water intrusion damage in the facility.	February 2013	Public Works		3
278	Present the results of the 2012 Pavement Management Program to Council.	December 2012	Public Works		3
279	Continue to work with the Public Works department to address the required seismic retrofit needs at the Northwest Library.	March 2013	Library Services	Public Works	3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
280	Begin implementation of RFID (Radio Frequency Identification) possibilities to move from magnetic security to radio frequency identification, and install self-check and automatic sorting feasibilities. This will improve the management of the library's collections more effectively and efficiently through inventory controls, convenient self service for library patrons, and security upgrades.	May 2013	Library Services		1,3,4,6
281	Continue to work with City officials, City staff, architect and library space planning consultant to explore options for interim improvements at the Central Library prior to the planned renovation.	May 2013	Library Services	Public Works	3
282	Investigate and evaluate security needs at all three Libraries in an effort to proactively monitor the collection, protect city assets and to modernize outdated equipment.	April 2013	Library Services		1,3
Section 10 – Protect and Sustain Burbank's Environment					
283	Demonstrate sustainable housing practices and advance social equity and sustainability. A. As funding permits, seek one (1) affordable housing development opportunity property within Focus Neighborhoods (Golden State, Elmwood, Peyton-Grismer, Lake-Alameda, and Verdugo-Lake) including, but not limited to, a continued partnership with BHC.	June 2013	Community Development		2,6
283	Demonstrate sustainable housing practices and advance social equity and sustainability. B. Produce affordable housing units with eco-friendly components, incorporating green features and building practices in all future housing efforts.	June 2013	Community Development		2,6
283	Demonstrate sustainable housing practices and advance social equity and sustainability. C. Work with BHC to complete construction of the 20-unit 2223-2235 N. Catalina Street Development. This development was designed as a sustainable development and will incorporate the new CalGreen Building Standards and other "green" construction elements.	January 2013	Community Development		2,6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
284	As funding permits, explore and implement solutions that will meet the needs of the homeless or those at-risk of being homeless. Connect those in need with support services. A. Identify and analyze properties for additional transitional and permanent housing, including for special needs groups such as veterans.	June 2013	Community Development		6
284	As funding permits, explore and implement solutions that will meet the needs of the homeless or those at-risk of being homeless. Connect those in need with support services. B. Collaborate with local non-profit organizations to start a local "scattered site" Winter Shelter Program for the Burbank Homeless during the 12-13 Winter Season.	December 2012	Community Development		6
285	Maintain full utilization of approximately \$8.9 million in Section 8 rental assistance funds to assist extremely low- and very low-income households.	June 2013	Community Development		6
286	Review the Final Environmental Impact Report for the NBC Universal Evolution Plan, including an anticipated update to the project's traffic impact analysis, to determine if the revised, non-residential alternative does not introduce new environmental impacts to Burbank streets and services. Inform the City Council if new or changed impacts on Burbank's infrastructure are identified in the revised analysis.	December 2012	Community Development		3,4
287	Continue the Design Competition for local high school students to promote interest in architecture, engineering, construction, sustainable design and energy efficiency for students considering careers in the building industry.	March 2013	Community Development		4
288	Implement the Cool Roof Incentive Pilot Program to encourage use of residential building materials, which will increase energy efficiency and reduce the heat island effect.	September 2012	Community Development		4,6
289	Complete the Greenhouse Gas Reduction Plan in conjunction with the General Plan Air Quality Element to establish policies and programs that address climate change and greenhouse gas emissions.	December 2012	Community Development		3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
290	Update the citywide landscaping requirements in the Zoning Ordinance as needed to implement the state Model Water Efficient Landscape Ordinance. Consider modifications to the standards that would increase the City's tree canopy.	January 2013	Community Development		3
291	Continue educational outreach with private property owners to inspect, maintain, and when necessary, repair private sewer laterals through the use of Sewer Lateral Use Rebate Program (SLURP) brochures and private sewer lateral informational door hangers. As City staff inspect and clean our sanitary sewer system, if a private lateral is identified as having root intrusion, the residence is tagged with a door hanger explaining the problem and what to do about it to prevent sewage backups. 5000 SLURP brochures and 1,000 door hangers were printed; less than 10% have been distributed so far, with the program intended to go on in perpetuity.	Ongoing	Public Works		3,6
292	Implement a plan for education, outreach and monitoring for recycling as mandated by AB 341 for commercial buildings and multi-family dwellings. Staff is developing a plan, which should be completed by November 2012, with implementation to continue through the end of FY 2012-13 and into FY 2013-14.	June 2013	Public Works		2,6
293	Work with the site operator, California legislators, and other interested entities to pursue California Refund Value (CRV) recertification to restore commodity revenues at the Recycle Center. Commodity revenues are the City's portion of CRV funds that can come back once the site's certification issues are resolved.	June 2013	Public Works		1
294	Contract with a consulting firm to conduct a comprehensive solid waste rate study that will be used to develop the FY 13-14 fee schedule. This is important to equitably charge customers for the various types of solid waste services provided by the City.	February 2013	Public Works		1

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
295	Finish design and prepare final specifications for the liner project at Landfill No. 3. Since 1993, all municipal solid waste landfills in the US are required to have a leachate collection and removal system to comply with Subtitle D of the federal Resource Response and Recovery Act (RCRA). The liner is an integral part of the system, and without it, the landfill would need to close about 50 years prematurely.	June 2013	Public Works		3
296	Continue efforts to create a pilot program to divert harvested street trees from the landfill and turn them into lumber. Staff is actively seeking a sawyer who can remove logs that are stockpiled at the landfill and take them offsite to be milled into lumber or converted into mulch or other usable product.	June 2013	Public Works		1
297	Following completion of a rate study, continue to work toward implementing a separate manure collection program, which would divert local manure from the landfill, thus saving landfill capacity for future generations. Target date is tied to the rate study (see above) and Council's consideration of the FY 2012/13 Fee Schedule.	June 2013	Public Works		1
298	Bring back discussion of the potential use of digester technology at the former Americold site and research opportunities for locally generated bio-gas as the first step of the two-step process.	February 2013	Public Works	Burbank Water and Power	3
299	Oversee the finalization of the Municipal Separate Storm Sewer System (MS4) NPDES permit. The new permit will impose more stringent requirements on the City to improve the quality of storm water runoff being discharged into the Los Angeles River. Staff will attempt to influence the wording of the final permit by reviewing and commenting on any drafts that are released.	December 2012	Public Works		3
300	Market customer online access for viewing power consumption to enhance consumer awareness and support for energy conservation through BWP's quarterly Currents magazine and the on-hold recorded message tied to BWP's main telephone number. BWP will also work with the City's Public Information Office on a possible Burbank Channel piece or Customer Competition to raise customer awareness.	February 2013	Burbank Water and Power	Public Information Office	1, 4, 6

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
301	Continue to promote sustainability through the use of our electronic resources, online programs, "green" wiki and the website.	Ongoing	Library Services		4
302	Continue to conduct Trails Committee meetings and work with volunteer docents and Stough Canyon Park Nature Center staff to explore improvements to the Verdugo Mountains trails system, signage, multi-use and educational components. The Park, Recreation and Community Services Department will address the following during Fiscal Year 2012-2013: A. Work with service clubs and other volunteers to install trail mile markers. B. Work with neighboring agencies such as the City of Glendale, City of Los Angeles and Santa Monica Mountain Conservancy to develop a more consistent and beneficial trail signage program to increase trail usage.	June 2013	Park, Recreation and Community Services		3,6
303	Develop standards to improve the overall tree canopy coverage on various street corridors throughout the City. A. Present a report to the Park, Recreation and Community Services Board to receive feedback to develop appropriate standards to implement strategies to improve the overall tree canopy coverage throughout the City.	September 2012	Park, Recreation and Community Services		3
303	Develop standards to improve the overall tree canopy coverage on various street corridors throughout the City. B. Present a report to the City Council to receive feedback and adopt appropriate standards to implement strategies to improve the overall tree canopy coverage throughout the City.	October 2012	Park, Recreation and Community Services		3

Fiscal Year 2012-2013 City of Burbank Work Program

Item	Objective	Target Date	Department	Related Department	Council Goal(s)
304	<p>Enhance the recycling efforts of the Starlight Bowl through education of staff and patrons. The Park, Recreation and Community Services Department will address the following during Fiscal Year 2012-2013:</p> <p>A. Strengthen partnerships with Burbank Recycle Center staff to make sure that recycling message is clear and concise on all marketing materials including the Starlight Bowl's website.</p> <p>B. Develop strategies to increase the 2013 Starlight Bowl Season recycling rate by 10% from 40% to 50%.</p> <p>C. Work with Starlight Bowl concessionaires and performers to educate them on sustainable practices.</p>	September 2012	Park, Recreation and Community Services		6